

# Summary Tables



# Government of the District of Columbia

## FY 2005 Proposed Budget

### General Fund

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<b>Governmental Direction and Support</b>							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	11,397	12,161	12,809	0	12,809	648
AC0	OFFICE OF THE D.C. AUDITOR	1,429	1,541	1,784	0	1,784	244
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	843	880	976	0	976	96
AA0	OFFICE OF THE MAYOR	5,831	6,046	5,808	0	5,808	-238
BA0	OFFICE OF SECRETARY	2,561	2,769	3,264	415	3,679	910
CW0	CUSTOMER SERVICE OPERATIONS	2,207	2,406	357	0	357	-2,049
AE0	OFFICE OF CITY ADMINISTRATOR	7,884	7,711	8,226	24,760	32,986	25,276
RK0	OFFICE OF RISK MANAGEMENT	0	1,565	1,323	0	1,323	-242
BE0	OFFICE OF PERSONNEL	8,448	9,748	11,393	503	11,896	2,147
HD0	HUMAN RESOURCES DEVELOPMENT	2,882	1,024	1,978	0	1,978	954
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	2,358	2,565	6,723	964	7,687	5,122
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	11,753	11,789	10,808	390	11,198	-591
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	13,435	15,799	40,324	0	40,324	24,526
AM0	OFFICE OF PROPERTY MANAGEMENT	7,381	15,334	14,429	3,625	18,054	2,719
AF0	CONTRACT APPEALS BOARD	568	756	764	0	764	8
DL0	BOARD OF ELECTION & ETHICS	3,444	4,816	4,805	0	4,805	-10
CJ0	OFFICE OF CAMPAIGN FINANCE	1,245	1,338	1,324	0	1,324	-13
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	624	686	776	0	776	90
CH0	OFFICE OF EMPLOYEE APPEALS	1,439	1,501	1,536	0	1,536	35
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	397	422	430	0	430	8
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	30,944	34,641	28,979	14,908	43,886	9,246
AD0	OFFICE OF THE INSPECTOR GENERAL	9,872	10,039	9,041	0	9,041	-998
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	79,921	81,439	93,211	9,180	102,391	20,952
EPC	EMERGENCY PURCHASE CARDS	3,000	0	0	0	0	0
<b>Total, Governmental Direction and Support</b>		<b>209,863</b>	<b>226,974</b>	<b>261,068</b>	<b>54,745</b>	<b>315,812</b>	<b>88,838</b>

# Government of the District of Columbia

## FY 2005 Proposed Budget

### General Fund

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<b>Economic Development and Regulation</b>							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	22,016	28,124	4,634	17,675	22,309	-5,815
BD0	OFFICE OF PLANNING	6,116	6,196	6,062	0	6,062	-134
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	959	1,129	1,040	0	1,040	-89
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	443	569	564	0	564	-5
BJ0	OFFICE OF ZONING	2,302	2,553	2,581	0	2,581	28
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	10,182	52,272	2,340	94,940	97,280	45,008
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	33,548	31,925	13,960	26,436	40,395	8,471
DK0	BOARD OF APPEALS AND REVIEW	260	69	0	0	0	-69
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	281	346	342	0	342	-4
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	29,705	30,849	24,042	13,112	37,154	6,305
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	2,605	3,526	0	4,877	4,877	1,350
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	1,981	2,646	0	0	0	-2,646
DH0	PUBLIC SERVICE COMMISSION	6,353	6,721	0	7,406	7,406	686
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	3,779	4,178	0	3,885	3,885	-293
SR0	DEPT. OF INSURANCE AND BANKING	9,349	10,244	200	13,475	13,675	3,431
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	5,355	4,098	0	4,000	4,000	-98
<b>Total, Economic Development and Regulation</b>		<b>135,234</b>	<b>185,446</b>	<b>55,764</b>	<b>185,806</b>	<b>241,570</b>	<b>56,124</b>
<b>Public Safety and Justice</b>							
FA0	METROPOLITAN POLICE DEPARTMENT	340,435	365,969	352,576	9,430	362,006	-3,963
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	135,693	153,088	144,926	60	144,986	-8,101
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	68,900	96,200	112,100	0	112,100	15,900
FL0	DEPARTMENT OF CORRECTIONS	102,336	100,835	120,024	0	120,024	19,189
FK0	NATIONAL GUARD	1,396	2,261	2,101	0	2,101	-161
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	3,210	2,997	3,253	0	3,253	256
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	181	193	213	0	213	20
DV0	JUDICIAL NOMINATION COMMISSION	113	110	118	0	118	9
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,324	1,481	1,756	0	1,756	275
FZ0	D.C. SENTENCING COMMISSION	483	634	581	0	581	-53
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	5,107	6,539	6,650	112	6,762	223
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	93	4,112	5,300	183	5,483	1,371
FI0	CORRECTIONS INFORMATION COUNCIL	47	170	155	0	155	-15
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	161	270	260	0	260	-10
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0	800	800	0	800	0
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0	0	10,036	20,181	30,217	30,217
<b>Total, Public Safety and Justice</b>		<b>659,478</b>	<b>735,660</b>	<b>760,849</b>	<b>29,966</b>	<b>790,815</b>	<b>55,156</b>

# Government of the District of Columbia

## FY 2005 Proposed Budget

### General Fund

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<b>Public Education System</b>							
GA0	D.C. PUBLIC SCHOOLS	718,521	744,971	760,494	7,330	767,824	22,854
GX0	TEACHERS' RETIREMENT FUND	0	0	9,200	0	9,200	9,200
GD0	STATE EDUCATION OFFICE	5,393	10,135	10,015	176	10,191	55
GC0	D.C. PUBLIC CHARTER SCHOOLS	114,283	137,531	196,802	0	196,802	59,270
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	68,091	0	0	0	-68,091
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,544	0	49,602	0	49,602	49,602
CE0	D.C. PUBLIC LIBRARY	25,967	27,287	28,978	651	29,629	2,341
BX0	COMMISSION ON ARTS & HUMANITIES	2,018	2,001	3,618	800	4,418	2,417
<b>Total, Public Education System</b>		<b>916,726</b>	<b>990,016</b>	<b>1,058,709</b>	<b>8,957</b>	<b>1,067,666</b>	<b>77,649</b>
<b>Human Support Services</b>							
JA0	DEPARTMENT OF HUMAN SERVICES	220,715	227,979	257,132	2,132	259,264	31,285
RL0	CHILD AND FAMILY SERVICES AGENCY	141,262	126,678	142,235	650	142,885	16,208
RM0	DEPARTMENT OF MENTAL HEALTH	237,217	128,726	153,228	4,808	158,036	29,310
HCO	DEPARTMENT OF HEALTH	493,549	476,179	513,938	17,891	531,828	55,650
HA0	DEPT OF PARKS AND RECREATION	32,103	32,925	34,303	1,600	35,903	2,977
BY0	OFFICE ON AGING	14,040	14,753	14,732	0	14,732	-21
PT0	PBC TRANSITION	0	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	8,967	8,124	8,124	0	8,124	0
BG0	DISABILITY COMPENSATION FUND	29,991	27,959	29,600	0	29,600	1,641
HM0	OFFICE OF HUMAN RIGHTS	1,592	1,776	2,281	0	2,281	505
BZ0	OFFICE ON LATINO AFFAIRS	2,962	3,188	3,655	0	3,655	467
JF0	D.C. ENERGY OFFICE	2,868	2,918	427	360	787	-2,131
JY0	CHILDREN AND YOUTH INVESTMENT FUND	2,868	2,768	5,068	0	5,068	2,300
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	203	345	353	0	353	8
VA0	OFFICE OF VETERANS AFFAIRS	234	235	239	0	239	4
MR0	MEDICAID RESERVE	74,138	55,054	0	0	0	-55,054
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0
<b>Total, Human Support Services</b>		<b>1,262,710</b>	<b>1,109,608</b>	<b>1,165,314</b>	<b>27,441</b>	<b>1,192,755</b>	<b>83,148</b>

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<b>Public Works</b>							
KT0	DEPARTMENT OF PUBLIC WORKS	88,136	93,709	86,981	2,793	89,774	-3,935
KA0	DEPARTMENT OF TRANSPORTATION	23,701	21,055	26,815	538	27,354	6,298
KV0	DEPARTMENT OF MOTOR VEHICLES	35,320	39,229	28,526	12,107	40,632	1,404
TC0	D.C. TAXI CAB COMMISSION	1,087	1,388	795	463	1,258	-130
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	90	92	95	0	95	3
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	154,531	162,650	164,153	0	164,153	1,503
KD0	SCHOOL TRANSIT SUBSIDY	3,803	3,650	4,670	0	4,670	1,020
<b>Total, Public Works</b>		<b>306,668</b>	<b>321,773</b>	<b>312,035</b>	<b>15,901</b>	<b>327,936</b>	<b>6,163</b>
<b>Financing and Other</b>							
RD0	RESERVE	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	250,649	311,504	347,700	0	347,700	36,196
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	39,043	0	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	3,288	3,000	4,000	0	4,000	1,000
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	2,280	4,911	11,252	0	11,252	6,341
ZH0	SETTLEMENTS AND JUDGMENTS	23,356	22,522	20,270	0	20,270	-2,252
ZZ0	WILSON BUILDING	3,875	3,704	3,633	0	3,633	-71
UP0	WORKFORCE INVESTMENTS	0	22,308	38,114	0	38,114	15,806
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	19,639	4,000	9,946	13,946	-5,693
EP0	EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	11,267	0	0	0	-11,267
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0	1,940	0	0	0	-1,940
CS0	CASH RESERVE	0	50,000	50,000	0	50,000	0
GR0	GRANT DISALLOWANCE	0	57,000	0	0	0	-57,000
ELO	EQUIPMENT LEASE OPERATING	0	0	23,109	0	23,109	23,109
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0
CN0	PAY-GO CONTINGENCY	0	0	43,137	0	43,137	43,137
PA0	PAY-GO CAPITAL	0	0	6,531	0	6,531	6,531
<b>Total, Financing and Other</b>		<b>322,492</b>	<b>507,796</b>	<b>551,746</b>	<b>9,946</b>	<b>561,692</b>	<b>53,897</b>
<b>Total General Operating Funds</b>		<b>3,813,171</b>	<b>4,077,273</b>	<b>4,165,486</b>	<b>332,761</b>	<b>4,498,247</b>	<b>420,974</b>

# Government of the District of Columbia

## FY 2005 Proposed Budget

### General Fund

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<b>Enterprise and Other Funds</b>							
LA0	WATER AND SEWER AUTHORITY	249,304	259,095	0	275,289	275,289	16,194
LB0	WASHINGTON AQUEDUCT	0	55,553	0	47,972	47,972	-7,581
SW0	STORM WATER	1,439	3,501	0	3,792	3,792	291
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	166,185	242,755	0	247,000	247,000	4,245
SC0	SPORTS AND ENTERTAINMENT COMMISSION	12,340	13,979	0	7,322	7,322	-6,657
DY0	D.C. RETIREMENT BOARD	7,446	13,895	0	15,277	15,277	1,382
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	65,217	69,742	0	77,176	77,176	7,434
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	7,849	7,849	0
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	0	49,602	19,434	69,037	69,037
UV0	D.C. PERSONAL TRUST FUNDS	0	0	0	953	953	953
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0	0	0	17	17	17
UI0	UNEMPLOYMENT COMPENSATION FUND	0	0	0	180,000	180,000	180,000
<b>Total, Enterprise and Other Funds</b>		<b>501,931</b>	<b>666,369</b>	<b>49,602</b>	<b>882,082</b>	<b>931,684</b>	<b>265,315</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>		<b>4,315,102</b>	<b>4,743,641</b>	<b>4,215,088</b>	<b>1,214,843</b>	<b>5,429,931</b>	<b>686,290</b>

**\*\* Note:** Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.  
This may cause rounding differences at the General Fund level.

# Government of the District of Columbia

## FY 2005 Proposed Budget

### Gross Funds

			FY 2005 Proposed Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agcy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<b>Governmental Direction and Support</b>										
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	11,397	12,161	12,809	0	12,809	0	0	12,809	0	12,809
AC0 OFFICE OF THE D.C. AUDITOR	1,429	1,541	1,784	0	1,784	0	0	1,784	0	1,784
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	843	880	976	0	976	0	0	976	0	976
AA0 OFFICE OF THE MAYOR	9,684	8,410	5,808	0	5,808	3,913	0	9,721	718	10,439
BA0 OFFICE OF SECRETARY	2,570	2,769	3,264	415	3,679	0	0	3,679	0	3,679
CW0 CUSTOMER SERVICE OPERATIONS	2,219	2,406	357	0	357	0	0	357	695	1,052
AE0 OFFICE OF CITY ADMINISTRATOR	33,154	38,339	8,226	24,760	32,986	77,935	0	110,921	503	111,424
RK0 OFFICE OF RISK MANAGEMENT	0	1,565	1,323	0	1,323	0	0	1,323	700	2,023
BE0 OFFICE OF PERSONNEL	10,714	11,473	11,393	503	11,896	0	0	11,896	1,904	13,800
HD0 HUMAN RESOURCES DEVELOPMENT	3,003	1,024	1,978	0	1,978	0	0	1,978	0	1,978
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	159,180	3,703	6,723	964	7,687	0	0	7,687	180,329	188,016
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	13,661	12,205	10,808	390	11,198	0	0	11,198	1,136	12,334
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	77,223	27,438	40,324	0	40,324	0	0	40,324	4,360	44,685
AM0 OFFICE OF PROPERTY MANAGEMENT	59,774	56,913	14,429	3,625	18,054	0	0	18,054	41,571	59,625
AF0 CONTRACT APPEALS BOARD	568	756	764	0	764	0	0	764	0	764
DL0 BOARD OF ELECTION & ETHICS	3,696	4,816	4,805	0	4,805	0	0	4,805	0	4,805
CJ0 OFFICE OF CAMPAIGN FINANCE	1,245	1,338	1,324	0	1,324	0	0	1,324	0	1,324
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	624	686	776	0	776	0	0	776	0	776
CH0 OFFICE OF EMPLOYEE APPEALS	1,439	1,501	1,536	0	1,536	0	0	1,536	0	1,536
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	397	1,913	430	0	430	0	0	430	0	430
CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	47,369	51,766	28,979	14,908	43,886	16,233	0	60,120	2,262	62,381
AD0 OFFICE OF THE INSPECTOR GENERAL	10,887	11,294	9,041	0	9,041	1,243	0	10,284	0	10,284
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	88,858	88,815	93,211	9,180	102,391	932	0	103,323	3,631	106,954
EPC EMERGENCY PURCHASE CARDS	3,000	0	0	0	0	0	0	0	0	0
<b>Total, Governmental Direction and Support</b>	<b>542,935</b>	<b>343,711</b>	<b>261,068</b>	<b>54,745</b>	<b>315,812</b>	<b>100,256</b>	<b>0</b>	<b>416,069</b>	<b>237,810</b>	<b>653,878</b>
<b>Economic Development and Regulation</b>										
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	24,177	28,124	4,634	17,675	22,309	0	0	22,309	0	22,309
BD0 OFFICE OF PLANNING	7,827	6,646	6,062	0	6,062	450	0	6,512	0	6,512
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	959	1,129	1,040	0	1,040	0	0	1,040	0	1,040
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	443	569	564	0	564	0	0	564	0	564
BJ0 OFFICE OF ZONING	2,371	2,553	2,581	0	2,581	0	0	2,581	0	2,581
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	52,765	93,532	2,340	94,940	97,280	47,986	0	145,265	0	145,265
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	85,620	88,566	13,960	26,436	40,395	44,490	0	84,885	3,460	88,345
DK0 BOARD OF APPEALS AND REVIEW	260	69	0	0	0	0	0	0	0	0
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	281	346	342	0	342	0	0	342	0	342
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	30,612	30,941	24,042	13,112	37,154	0	0	37,154	93	37,247
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	2,712	3,526	0	4,877	4,877	0	0	4,877	0	4,877
BI0 DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	2,146	2,646	0	0	0	0	0	0	0	0
DH0 PUBLIC SERVICE COMMISSION	6,572	6,970	0	7,406	7,406	125	125	7,656	0	7,656
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	3,779	4,178	0	3,885	3,885	0	0	3,885	0	3,885
SR0 DEPT. OF INSURANCE AND BANKING	9,349	10,244	200	13,475	13,675	0	0	13,675	0	13,675
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	6,531	4,701	0	4,000	4,000	0	0	4,000	0	4,000
<b>Total, Economic Development and Regulation</b>	<b>236,405</b>	<b>284,743</b>	<b>55,764</b>	<b>185,806</b>	<b>241,570</b>	<b>93,050</b>	<b>125</b>	<b>334,745</b>	<b>3,553</b>	<b>338,298</b>



# Government of the District of Columbia

## FY 2005 Proposed Budget

### Gross Funds

			FY 2005 Proposed Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra-District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agcy Cde      Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<b>Public Safety and Justice</b>										
FA0 METROPOLITAN POLICE DEPARTMENT	371,191	377,967	352,576	9,430	362,006	3,670	0	365,676	6,753	372,429
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	149,837	153,097	144,926	60	144,986	0	9	144,995	368	145,364
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	68,900	96,200	112,100	0	112,100	0	0	112,100	0	112,100
FL0 DEPARTMENT OF CORRECTIONS	101,784	101,012	120,024	0	120,024	0	0	120,024	1,423	121,447
FK0 NATIONAL GUARD	3,248	3,414	2,101	0	2,101	1,152	0	3,253	0	3,253
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	15,227	5,412	3,253	0	3,253	1,777	0	5,030	0	5,030
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	181	193	213	0	213	0	0	213	0	213
DV0 JUDICIAL NOMINATION COMMISSION	113	110	118	0	118	0	0	118	0	118
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	1,324	1,481	1,756	0	1,756	0	0	1,756	0	1,756
FZ0 D.C. SENTENCING COMMISSION	483	634	581	0	581	0	0	581	0	581
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER	6,420	6,539	6,650	112	6,762	0	0	6,762	0	6,762
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	93	4,389	5,300	183	5,483	0	0	5,483	1,164	6,647
FI0 CORRECTIONS INFORMATION COUNCIL	47	170	155	0	155	0	0	155	0	155
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	491	1,563	260	0	260	1,300	0	1,560	0	1,560
FV0 FORENSIC HEALTH AND SCIENCE LABORATORY	0	800	800	0	800	0	0	800	0	800
UC0 OFFICE OF UNIFIED COMMUNICATIONS	0	0	10,036	20,181	30,217	0	0	30,217	0	30,217
<b>Total, Public Safety and Justice</b>	<b>719,339</b>	<b>752,979</b>	<b>760,849</b>	<b>29,966</b>	<b>790,815</b>	<b>7,899</b>	<b>9</b>	<b>798,723</b>	<b>9,707</b>	<b>808,431</b>
<b>Public Education System</b>										
GA0 D.C. PUBLIC SCHOOLS	873,535	934,194	760,494	7,330	767,824	130,450	3,670	901,944	54,406	956,350
GX0 TEACHERS' RETIREMENT FUND	0	0	9,200	0	9,200	0	0	9,200	0	9,200
GD0 STATE EDUCATION OFFICE	58,448	70,814	10,015	176	10,191	62,914	0	73,104	0	73,104
GC0 D.C. PUBLIC CHARTER SCHOOLS	118,257	137,531	196,802	0	196,802	0	0	196,802	0	196,802
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	87,846	0	0	0	0	0	0	0	0
GG0 UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,544	0	49,602	0	49,602	0	0	49,602	0	49,602
CE0 D.C. PUBLIC LIBRARY	27,029	28,816	28,978	651	29,629	1,093	110	30,831	370	31,202
BX0 COMMISSION ON ARTS & HUMANITIES	3,233	2,513	3,618	800	4,418	523	0	4,941	20	4,961
<b>Total, Public Education System</b>	<b>1,131,047</b>	<b>1,261,714</b>	<b>1,058,709</b>	<b>8,957</b>	<b>1,067,666</b>	<b>194,979</b>	<b>3,780</b>	<b>1,266,424</b>	<b>54,796</b>	<b>1,321,220</b>
<b>Human Support Services</b>										
JA0 DEPARTMENT OF HUMAN SERVICES	418,627	399,703	257,132	2,132	259,264	180,358	0	439,622	2,759	442,380
RL0 CHILD AND FAMILY SERVICES AGENCY	208,329	208,303	142,235	650	142,885	34,665	414	177,964	39,614	217,578
RM0 DEPARTMENT OF MENTAL HEALTH	286,244	198,669	153,228	4,808	158,036	3,819	0	161,855	45,411	207,266
HC0 DEPARTMENT OF HEALTH	1,381,646	1,500,159	513,938	17,891	531,828	1,097,637	150	1,629,615	7,568	1,637,183
HA0 DEPT OF PARKS AND RECREATION	41,564	41,015	34,303	1,600	35,903	0	839	36,741	7,230	43,971
BY0 OFFICE ON AGING	20,422	20,702	14,732	0	14,732	6,151	0	20,883	250	21,133
PT0 PBC TRANSITION	0	0	0	0	0	0	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	8,967	8,124	8,124	0	8,124	0	0	8,124	0	8,124
BG0 DISABILITY COMPENSATION FUND	29,991	27,959	29,600	0	29,600	0	0	29,600	0	29,600
HM0 OFFICE OF HUMAN RIGHTS	1,796	1,891	2,281	0	2,281	233	0	2,514	0	2,514
BZ0 OFFICE ON LATINO AFFAIRS	3,727	4,001	3,655	0	3,655	0	0	3,655	808	4,462
JF0 D.C. ENERGY OFFICE	12,061	20,256	427	360	787	8,808	7,997	17,592	246	17,839
JY0 CHILDREN AND YOUTH INVESTMENT FUND	7,568	2,768	5,068	0	5,068	0	0	5,068	0	5,068
BR0 BROWNFIELD REMEDIATION	0	0	0	0	0	0	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	203	345	353	0	353	0	0	353	0	353
VA0 OFFICE OF VETERANS AFFAIRS	234	235	239	0	239	0	0	239	0	239
MR0 MEDICAID RESERVE	74,138	55,054	0	0	0	0	0	0	0	0
RN0 INCENTIVES FOR ADOPTION OF CHILDREN	1,539	0	0	0	0	0	0	0	0	0
<b>Total, Human Support Services</b>	<b>2,497,057</b>	<b>2,489,185</b>	<b>1,165,314</b>	<b>27,441</b>	<b>1,192,755</b>	<b>1,331,670</b>	<b>9,400</b>	<b>2,533,825</b>	<b>103,885</b>	<b>2,637,710</b>

# Government of the District of Columbia

## FY 2005 Proposed Budget

### Gross Funds

			FY 2005 Proposed Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agcy Cde      Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<b>Public Works</b>										
KTO DEPARTMENT OF PUBLIC WORKS	105,007	107,106	86,981	2,793	89,774	0	0	89,774	15,446	105,220
KA0 DEPARTMENT OF TRANSPORTATION	36,387	26,553	26,815	538	27,354	4,000	0	31,353	226	31,579
KV0 DEPARTMENT OF MOTOR VEHICLES	35,320	39,675	28,526	12,107	40,632	0	0	40,632	157	40,790
TC0 D.C. TAXI CAB COMMISSION	1,087	1,388	795	463	1,258	0	0	1,258	0	1,258
KCO WASHINGTON METRO AREA TRANSIT COMMISSION	90	92	95	0	95	0	0	95	0	95
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	154,531	166,129	164,153	0	164,153	0	0	164,153	0	164,153
KD0 SCHOOL TRANSIT SUBSIDY	3,803	3,650	4,670	0	4,670	0	0	4,670	0	4,670
<b>Total, Public Works</b>	<b>336,225</b>	<b>344,594</b>	<b>312,035</b>	<b>15,901</b>	<b>327,936</b>	<b>4,000</b>	<b>0</b>	<b>331,936</b>	<b>15,829</b>	<b>347,765</b>
<b>Financing and Other</b>										
R00 RESERVE	0	0	0	0	0	0	0	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	250,649	311,504	347,700	0	347,700	0	0	347,700	0	347,700
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	39,043	0	0	0	0	0	0	0	0	0
ZA0 SHORT-TERM BORROWINGS	3,288	3,000	4,000	0	4,000	0	0	4,000	0	4,000
SB0 INAUGURAL EXPENSES	0	0	0	0	0	0	0	0	0	0
CP0 CERTIFICATES OF PARTICIPATION	2,280	4,911	11,252	0	11,252	0	0	11,252	4,000	15,252
ZH0 SETTLEMENTS AND JUDGMENTS	23,716	22,522	20,270	0	20,270	0	0	20,270	0	20,270
ZZ0 WILSON BUILDING	3,875	3,704	3,633	0	3,633	0	0	3,633	0	3,633
UP0 WORKFORCE INVESTMENTS	0	22,308	38,114	0	38,114	0	0	38,114	0	38,114
TT0 TOBACCO TRUST FUND	0	0	0	0	0	0	0	0	0	0
DO0 NON-DEPARTMENTAL	0	19,639	4,000	9,946	13,946	0	0	13,946	0	13,946
EP0 EMERGENCY PLANNING AND SECURITY FUND	10,624	10,935	0	0	0	15,000	0	15,000	0	15,000
TE0 ONE-TIME EXPENDITURES	0	11,267	0	0	0	0	0	0	0	0
TX0 TAX INCREMENT FINANCING (TIF) PROGRAM	0	1,940	0	0	0	0	0	0	0	0
CS0 CASH RESERVE	0	50,000	50,000	0	50,000	0	0	50,000	0	50,000
GR0 GRANT DISALLOWANCE	0	57,000	0	0	0	0	0	0	0	0
ELO EQUIPMENT LEASE OPERATING	0	0	23,109	0	23,109	0	0	23,109	0	23,109
SV0 EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0	0	0	0	0
CN0 PAY-GO CONTINGENCY	0	0	43,137	0	43,137	0	0	43,137	0	43,137
PA0 PAY-GO CAPITAL	0	0	6,531	0	6,531	0	0	6,531	0	6,531
<b>Total, Financing and Other</b>	<b>333,475</b>	<b>518,731</b>	<b>551,746</b>	<b>9,946</b>	<b>561,692</b>	<b>15,000</b>	<b>0</b>	<b>576,692</b>	<b>4,000</b>	<b>580,692</b>
<b>Total General Operating Funds</b>	<b>5,796,482</b>	<b>5,995,658</b>	<b>4,165,486</b>	<b>332,761</b>	<b>4,498,247</b>	<b>1,746,854</b>	<b>13,314</b>	<b>6,258,415</b>	<b>429,581</b>	<b>6,687,995</b>

# Government of the District of Columbia

## FY 2005 Proposed Budget

### Gross Funds

			FY 2005 Proposed Budget by Type of Funding						
Appropriation Title (Thousands of Dollars)	FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agcy Cde      Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<b>Enterprise and Other Funds</b>									
LA0 WATER AND SEWER AUTHORITY	249,304	259,095	0	275,289	275,289	10,000	0	285,289	285,289
LB0 WASHINGTON AQUEDUCT	0	55,553	0	47,972	47,972	0	0	47,972	47,972
SW0 STORM WATER	1,439	3,501	0	3,792	3,792	0	0	3,792	3,792
DC0 D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	166,185	242,755	0	247,000	247,000	0	0	247,000	247,000
SC0 SPORTS AND ENTERTAINMENT COMMISSION	12,340	13,979	0	7,322	7,322	0	0	7,322	7,322
DY0 D.C. RETIREMENT BOARD	7,446	13,895	0	15,277	15,277	0	0	15,277	15,277
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0	0	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	65,217	69,742	0	77,176	77,176	0	0	77,176	77,176
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	7,849	7,849	0	0	7,849	7,849
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	0	49,602	19,434	69,037	15,192	873	85,102	90,575
UV0 D.C. PERSONAL TRUST FUNDS	0	0	0	953	953	0	0	953	953
UW0 D.C. PUBLIC LIBRARY TRUST FUNDS	0	0	0	17	17	0	0	17	17
UI0 UNEMPLOYMENT COMPENSATION FUND	0	0	0	180,000	180,000	0	0	180,000	180,000
<b>Total, Enterprise and Other Funds</b>	<b>501,931</b>	<b>666,369</b>	<b>49,602</b>	<b>882,082</b>	<b>931,684</b>	<b>25,192</b>	<b>873</b>	<b>957,749</b>	<b>963,223</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>	<b>6,298,414</b>	<b>6,662,026</b>	<b>4,215,088</b>	<b>1,214,843</b>	<b>5,429,931</b>	<b>1,772,046</b>	<b>14,187</b>	<b>7,216,164</b>	<b>7,651,218</b>

\*\* Note: Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.  
This may cause rounding differences at the Gross Funds level.

**Government of the District of Columbia**  
**FY 2005 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Governmental Direction and Support</b>							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	154.25	163.00	164.00	0.00	164.00	1.00
AC0	OFFICE OF THE D.C. AUDITOR	16.00	17.00	18.00	0.00	18.00	1.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	1.50	2.25	0.00	2.25	0.75
AA0	OFFICE OF THE MAYOR	72.00	73.00	72.13	0.00	72.13	-0.87
BA0	OFFICE OF SECRETARY	23.00	27.00	25.00	2.00	27.00	0.00
CW0	CUSTOMER SERVICE OPERATIONS	38.70	42.00	5.00	0.00	5.00	-37.00
AE0	OFFICE OF CITY ADMINISTRATOR	92.70	85.00	85.00	0.50	85.50	0.50
RK0	OFFICE OF RISK MANAGEMENT	0.00	23.00	23.00	0.00	23.00	0.00
BE0	OFFICE OF PERSONNEL	92.11	114.35	117.30	5.77	123.07	8.72
HD0	HUMAN RESOURCES DEVELOPMENT	9.00	7.00	11.00	0.00	11.00	4.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	36.88	26.00	32.25	0.00	32.25	6.25
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	145.74	163.00	139.15	4.00	143.15	-19.85
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	60.70	110.00	182.00	0.00	182.00	72.00
AM0	OFFICE OF PROPERTY MANAGEMENT	42.53	97.00	48.48	17.52	66.00	-31.00
AF0	CONTRACT APPEALS BOARD	4.00	6.00	6.00	0.00	6.00	0.00
DL0	BOARD OF ELECTION & ETHICS	35.43	50.00	50.00	0.00	50.00	0.00
CJ0	OFFICE OF CAMPAIGN FINANCE	13.00	15.00	15.00	0.00	15.00	0.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.00	4.00	5.00	0.00	5.00	1.00
CH0	OFFICE OF EMPLOYEE APPEALS	12.81	15.00	14.52	0.00	14.52	-0.48
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	274.57	393.17	331.60	34.00	365.60	-27.57
AD0	OFFICE OF THE INSPECTOR GENERAL	82.00	92.00	96.00	0.00	96.00	4.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	819.89	834.00	885.00	28.00	913.00	79.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Governmental Direction and Support</b>		<b>2,030.31</b>	<b>2,358.02</b>	<b>2,327.68</b>	<b>91.79</b>	<b>2,419.47</b>	<b>61.45</b>

**Government of the District of Columbia**  
**FY 2005 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Economic Development and Regulation</b>							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	26.00	36.00	24.00	12.00	36.00	0.00
BD0	OFFICE OF PLANNING	59.63	64.00	55.00	0.00	55.00	-9.00
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	8.00	10.00	10.00	0.00	10.00	0.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	4.00	5.00	5.00	0.00	5.00	0.00
BJ0	OFFICE OF ZONING	16.00	17.00	17.00	0.00	17.00	0.00
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	12.00	5.00	5.00	4.00	9.00	4.00
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	155.29	177.12	19.17	148.38	167.55	-9.57
DK0	BOARD OF APPEALS AND REVIEW	3.00	1.00	0.00	0.00	0.00	-1.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	339.39	389.00	277.00	95.00	372.00	-17.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.26	42.00	0.00	47.00	47.00	5.00
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	18.50	25.00	0.00	0.00	0.00	-25.00
DH0	PUBLIC SERVICE COMMISSION	52.00	66.00	0.00	66.65	66.65	0.65
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	32.00	33.00	0.00	33.40	33.40	0.40
SR0	DEPT. OF INSURANCE AND BANKING	98.70	107.00	0.00	132.00	132.00	25.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	20.00	20.00	0.00	32.00	32.00	12.00
<b>Total, Economic Development and Regulation</b>		<b>879.77</b>	<b>1,000.12</b>	<b>415.17</b>	<b>570.43</b>	<b>985.60</b>	<b>-14.52</b>
<b>Public Safety and Justice</b>							
FA0	METROPOLITAN POLICE DEPARTMENT	4,270.18	4,394.00	4,466.00	0.00	4,466.00	72.00
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,798.31	2,110.00	2,036.00	0.00	2,036.00	-74.00
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
FL0	DEPARTMENT OF CORRECTIONS	755.94	836.00	884.00	0.00	884.00	48.00
FK0	NATIONAL GUARD	22.56	30.00	30.00	0.00	30.00	0.00
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	37.00	26.00	26.00	0.00	26.00	0.00
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	14.90	19.00	22.25	0.00	22.25	3.25
FZ0	D.C. SENTENCING COMMISSION	5.00	6.00	5.00	0.00	5.00	-1.00
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	46.00	76.00	74.00	2.00	76.00	0.00
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	3.00	33.25	44.25	3.00	47.25	14.00
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	2.00	2.00	0.00	2.00	0.00
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0.00	10.00	10.00	0.00	10.00	0.00
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0.00	0.00	106.00	247.00	353.00	353.00
<b>Total, Public Safety and Justice</b>		<b>6,957.89</b>	<b>7,547.25</b>	<b>7,710.50</b>	<b>252.00</b>	<b>7,962.50</b>	<b>415.25</b>

**Government of the District of Columbia**  
**FY 2005 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Public Education System</b>							
GA0	D.C. PUBLIC SCHOOLS	9,221.60	9,540.19	8,739.29	24.80	8,764.09	-776.10
GX0	TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
GD0	STATE EDUCATION OFFICE	34.00	28.00	30.00	0.00	30.00	2.00
GC0	D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	636.24	786.00	0.00	0.00	0.00	-786.00
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
CE0	D.C. PUBLIC LIBRARY	369.20	413.88	413.89	1.00	414.89	1.01
BX0	COMMISSION ON ARTS & HUMANITIES	8.00	2.00	2.00	0.00	2.00	0.00
<b>Total, Public Education System</b>		<b>10,269.04</b>	<b>10,770.07</b>	<b>9,185.18</b>	<b>25.80</b>	<b>9,210.98</b>	<b>-1,559.09</b>
<b>Human Support Services</b>							
JA0	DEPARTMENT OF HUMAN SERVICES	725.61	1,029.47	1,128.43	0.00	1,128.43	98.96
RL0	CHILD AND FAMILY SERVICES AGENCY	768.25	607.99	611.69	0.00	611.69	3.70
RM0	DEPARTMENT OF MENTAL HEALTH	908.11	1,264.00	1,457.69	36.00	1,493.69	229.69
HCO	DEPARTMENT OF HEALTH	505.17	554.14	392.65	129.45	522.10	-32.04
HA0	DEPT OF PARKS AND RECREATION	496.63	688.50	672.78	60.04	732.82	44.32
BY0	OFFICE ON AGING	17.00	14.00	14.00	0.00	14.00	0.00
PT0	PBC TRANSITION	40.00	0.00	0.00	0.00	0.00	0.00
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
BG0	DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
HM0	OFFICE OF HUMAN RIGHTS	23.00	27.40	26.00	0.00	26.00	-1.40
BZ0	OFFICE ON LATINO AFFAIRS	3.00	12.00	12.00	0.00	12.00	0.00
JF0	D.C. ENERGY OFFICE	22.00	5.60	2.50	3.90	6.40	0.80
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
BR0	BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	3.00	5.00	5.00	0.00	5.00	0.00
VA0	OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00
MR0	MEDICAID RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Human Support Services</b>		<b>3,514.77</b>	<b>4,211.10</b>	<b>4,325.74</b>	<b>229.39</b>	<b>4,555.13</b>	<b>344.03</b>

**Government of the District of Columbia**  
**FY 2005 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Public Works</b>							
KT0	DEPARTMENT OF PUBLIC WORKS	1,005.79	1,147.20	1,268.02	8.00	1,276.02	128.82
KA0	DEPARTMENT OF TRANSPORTATION	87.89	99.00	88.00	11.00	99.00	0.00
KV0	DEPARTMENT OF MOTOR VEHICLES	285.91	359.50	246.30	113.20	359.50	0.00
TC0	D.C. TAXI CAB COMMISSION	16.76	18.00	14.00	3.00	17.00	-1.00
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Public Works</b>		<b>1,396.35</b>	<b>1,623.70</b>	<b>1,616.32</b>	<b>135.20</b>	<b>1,751.52</b>	<b>127.82</b>
<b>Financing and Other</b>							
RD0	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00	0.00
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
CN0	PAY-GO CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00
PA0	PAY-GO CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Financing and Other</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total General Operating Funds</b>		<b>25,048.13</b>	<b>27,510.26</b>	<b>25,580.59</b>	<b>1,304.61</b>	<b>26,885.20</b>	<b>-625.06</b>

**Government of the District of Columbia**  
**FY 2005 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Enterprise and Other Funds</b>							
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	92.27	100.00	0.00	91.50	91.50	-8.50
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	12.81	14.00	0.00	14.00	14.00	0.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	554.00	232.00	786.00	786.00
UV0	D.C. PERSONAL TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
UI0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Enterprise and Other Funds</b>		<b>105.08</b>	<b>114.00</b>	<b>554.00</b>	<b>337.50</b>	<b>891.50</b>	<b>777.50</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>		<b>25,153.21</b>	<b>27,624.26</b>	<b>26,134.59</b>	<b>1,642.11</b>	<b>27,776.70</b>	<b>152.44</b>



# Government of the District of Columbia

## FY 2005 Proposed Budget - Full-Time Equivalent Employment Authority

### Gross Funds

			FY 2005 Employment Authority by Type of Funding							
Appropriation Title	FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agcy Cde Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Governmental Direction and Support</b>										
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	154.25	163.00	164.00	0.00	164.00	0.00	0.00	164.00	0.00	164.00
AC0 OFFICE OF THE D.C. AUDITOR	16.00	17.00	18.00	0.00	18.00	0.00	0.00	18.00	0.00	18.00
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	1.50	2.25	0.00	2.25	0.00	0.00	2.25	0.00	2.25
AA0 OFFICE OF THE MAYOR	72.00	82.00	72.13	0.00	72.13	7.87	0.00	80.00	9.00	89.00
BA0 OFFICE OF SECRETARY	23.00	27.00	25.00	2.00	27.00	0.00	0.00	27.00	0.00	27.00
CW0 CUSTOMER SERVICE OPERATIONS	38.70	42.00	5.00	0.00	5.00	0.00	0.00	5.00	7.00	12.00
AE0 OFFICE OF CITY ADMINISTRATOR	92.70	109.00	85.00	0.50	85.50	25.00	0.00	110.50	6.00	116.50
RK0 OFFICE OF RISK MANAGEMENT	0.00	23.00	23.00	0.00	23.00	0.00	0.00	23.00	0.00	23.00
BE0 OFFICE OF PERSONNEL	120.11	141.00	117.30	5.77	123.07	0.00	0.00	123.07	18.00	141.07
HD0 HUMAN RESOURCES DEVELOPMENT	9.00	7.00	11.00	0.00	11.00	0.00	0.00	11.00	0.00	11.00
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	36.88	39.00	32.25	0.00	32.25	0.00	0.00	32.25	8.75	41.00
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	155.74	168.00	139.15	4.00	143.15	0.00	0.00	143.15	14.00	157.15
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	127.60	135.00	182.00	0.00	182.00	0.00	0.00	182.00	4.00	186.00
AM0 OFFICE OF PROPERTY MANAGEMENT	177.17	266.00	48.48	17.52	66.00	0.00	0.00	66.00	199.00	265.00
AF0 CONTRACT APPEALS BOARD	4.00	6.00	6.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00
DL0 BOARD OF ELECTION & ETHICS	35.43	50.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00
CJ0 OFFICE OF CAMPAIGN FINANCE	13.00	15.00	15.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	4.00	4.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
CH0 OFFICE OF EMPLOYEE APPEALS	12.81	15.00	14.52	0.00	14.52	0.00	0.00	14.52	0.00	14.52
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	453.85	534.95	331.60	34.00	365.60	120.78	0.00	486.38	28.60	514.98
AD0 OFFICE OF THE INSPECTOR GENERAL	97.00	108.00	96.00	0.00	96.00	12.00	0.00	108.00	0.00	108.00
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	895.34	930.00	885.00	28.00	913.00	3.00	0.00	916.00	49.00	965.00
EPC EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Governmental Direction and Support</b>	<b>2,539.58</b>	<b>2,883.45</b>	<b>2,327.68</b>	<b>91.79</b>	<b>2,419.47</b>	<b>168.65</b>	<b>0.00</b>	<b>2,588.12</b>	<b>343.35</b>	<b>2,931.47</b>
<b>Economic Development and Regulation</b>										
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	29.00	36.00	24.00	12.00	36.00	0.00	0.00	36.00	0.00	36.00
BD0 OFFICE OF PLANNING	59.63	67.00	55.00	0.00	55.00	3.00	0.00	58.00	0.00	58.00
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	8.00	10.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	4.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
BJ0 OFFICE OF ZONING	16.00	17.00	17.00	0.00	17.00	0.00	0.00	17.00	0.00	17.00
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	113.50	130.00	5.00	4.00	9.00	126.00	0.00	135.00	0.00	135.00
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	528.73	540.86	19.17	148.38	167.55	315.16	0.00	482.71	30.34	513.05
DK0 BOARD OF APPEALS AND REVIEW	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	339.39	390.00	277.00	95.00	372.00	0.00	0.00	372.00	1.00	373.00
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.26	42.00	0.00	47.00	47.00	0.00	0.00	47.00	0.00	47.00
BI0 DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	18.50	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DH0 PUBLIC SERVICE COMMISSION	55.00	69.00	0.00	66.65	66.65	1.50	1.50	69.65	0.00	69.65
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	32.00	33.00	0.00	33.40	33.40	0.00	0.00	33.40	0.00	33.40
SR0 DEPT. OF INSURANCE AND BANKING	98.70	107.00	0.00	132.00	132.00	0.00	0.00	132.00	0.00	132.00
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	31.00	32.00	0.00	32.00	32.00	0.00	0.00	32.00	0.00	32.00
<b>Total, Economic Development and Regulation</b>	<b>1,371.71</b>	<b>1,507.86</b>	<b>415.17</b>	<b>570.43</b>	<b>985.60</b>	<b>445.66</b>	<b>1.50</b>	<b>1,432.76</b>	<b>31.34</b>	<b>1,464.10</b>

# Government of the District of Columbia

## FY 2005 Proposed Budget - Full-Time Equivalent Employment Authority

### Gross Funds

			FY 2005 Employment Authority by Type of Funding							TOTAL FY 2005 Proposed Budget, Gross Funds
Appropriation Title	FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra-District	Intra-District	
Agcy Cde Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Public Safety and Justice</b>										
FA0 METROPOLITAN POLICE DEPARTMENT	4,270.18	4,602.00	4,466.00	0.00	4,466.00	2.00	0.00	4,468.00	14.00	4,482.00
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,798.31	2,110.00	2,036.00	0.00	2,036.00	0.00	0.00	2,036.00	24.00	2,060.00
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FL0 DEPARTMENT OF CORRECTIONS	755.94	836.00	884.00	0.00	884.00	0.00	0.00	884.00	22.00	906.00
FK0 NATIONAL GUARD	43.46	53.00	30.00	0.00	30.00	23.00	0.00	53.00	0.00	53.00
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	37.00	39.00	26.00	0.00	26.00	13.00	0.00	39.00	0.00	39.00
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
DV0 JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	14.90	19.00	22.25	0.00	22.25	0.00	0.00	22.25	0.00	22.25
FZ0 D.C. SENTENCING COMMISSION	5.00	6.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER	46.00	76.00	74.00	2.00	76.00	0.00	0.00	76.00	0.00	76.00
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	3.00	36.25	44.25	3.00	47.25	0.00	0.00	47.25	15.00	62.25
FI0 CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	2.00	2.00	0.00	2.00	7.00	0.00	9.00	0.00	9.00
FV0 FORENSIC HEALTH AND SCIENCE LABORATORY	0.00	10.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00
UC0 OFFICE OF UNIFIED COMMUNICATIONS	0.00	0.00	106.00	247.00	353.00	0.00	0.00	353.00	0.00	353.00
<b>Total, Public Safety and Justice</b>	<b>6,978.79</b>	<b>7,794.25</b>	<b>7,710.50</b>	<b>252.00</b>	<b>7,962.50</b>	<b>45.00</b>	<b>0.00</b>	<b>8,007.50</b>	<b>75.00</b>	<b>8,082.50</b>
<b>Public Education System</b>										
GA0 D.C. PUBLIC SCHOOLS	10,620.99	10,814.19	8,739.29	24.80	8,764.09	1,144.44	94.25	10,002.78	787.50	10,790.28
GX0 TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GD0 STATE EDUCATION OFFICE	45.00	67.00	30.00	0.00	30.00	37.00	0.00	67.00	0.00	67.00
GC0 D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	734.41	1,086.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GG0 UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE0 D.C. PUBLIC LIBRARY	377.00	430.48	413.89	1.00	414.89	12.00	0.00	426.89	5.00	431.89
BX0 COMMISSION ON ARTS & HUMANITIES	9.00	9.00	2.00	0.00	2.00	7.00	0.00	9.00	0.00	9.00
<b>Total, Public Education System</b>	<b>11,786.40</b>	<b>12,406.67</b>	<b>9,185.18</b>	<b>25.80</b>	<b>9,210.98</b>	<b>1,200.44</b>	<b>94.25</b>	<b>10,505.67</b>	<b>792.50</b>	<b>11,298.17</b>
<b>Human Support Services</b>										
JA0 DEPARTMENT OF HUMAN SERVICES	1,617.34	2,116.08	1,128.43	0.00	1,128.43	1,086.62	0.00	2,215.05	9.00	2,224.05
RL0 CHILD AND FAMILY SERVICES AGENCY	776.25	918.00	611.69	0.00	611.69	153.60	0.00	765.29	187.65	952.94
RM0 DEPARTMENT OF MENTAL HEALTH	1,553.53	1,925.00	1,457.69	36.00	1,493.69	11.00	0.00	1,504.69	199.38	1,704.07
HC0 DEPARTMENT OF HEALTH	1,167.94	1,467.96	392.65	129.45	522.10	922.98	4.00	1,449.08	7.00	1,456.08
HA0 DEPT OF PARKS AND RECREATION	644.33	868.50	672.78	60.04	732.82	0.00	21.00	753.82	145.32	899.14
BY0 OFFICE ON AGING	23.29	26.00	14.00	0.00	14.00	9.00	0.00	23.00	3.00	26.00
PT0 PBC TRANSITION	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BH0 UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BG0 DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM0 OFFICE OF HUMAN RIGHTS	23.00	28.00	26.00	0.00	26.00	1.00	0.00	27.00	0.00	27.00
BZ0 OFFICE ON LATINO AFFAIRS	3.00	12.00	12.00	0.00	12.00	0.00	0.00	12.00	0.00	12.00
JF0 D.C. ENERGY OFFICE	34.00	37.00	2.50	3.90	6.40	34.83	11.28	52.51	0.34	52.85
JY0 CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BR0 BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	3.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
VA0 OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
MR0 MEDICAID RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RN0 INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Human Support Services</b>	<b>5,888.68</b>	<b>7,406.54</b>	<b>4,325.74</b>	<b>229.39</b>	<b>4,555.13</b>	<b>2,219.03</b>	<b>36.28</b>	<b>6,810.44</b>	<b>551.69</b>	<b>7,362.13</b>

# Government of the District of Columbia

## FY 2005 Proposed Budget - Full-Time Equivalent Employment Authority

### Gross Funds

			FY 2005 Employment Authority by Type of Funding							
Appropriation Title	FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agy Cde      Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Public Works</b>										
K70 DEPARTMENT OF PUBLIC WORKS	1,101.79	1,267.20	1,268.02	8.00	1,276.02	0.00	0.00	1,276.02	129.00	1,405.02
KA0 DEPARTMENT OF TRANSPORTATION	556.91	102.00	88.00	11.00	99.00	0.00	0.00	99.00	3.00	102.00
KV0 DEPARTMENT OF MOTOR VEHICLES	285.91	367.50	246.30	113.20	359.50	0.00	0.00	359.50	5.00	364.50
TC0 D.C. TAXI CAB COMMISSION	16.76	18.00	14.00	3.00	17.00	0.00	0.00	17.00	0.00	17.00
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KD0 SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Public Works</b>	<b>1,961.37</b>	<b>1,754.70</b>	<b>1,616.32</b>	<b>135.20</b>	<b>1,751.52</b>	<b>0.00</b>	<b>0.00</b>	<b>1,751.52</b>	<b>137.00</b>	<b>1,888.52</b>
<b>Financing and Other</b>										
RD0 RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DS0 REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZA0 SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SB0 INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CP0 CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZH0 SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0 WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UP0 WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TT0 TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DO0 NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EP0 EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE0 ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TX0 TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS0 CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GR0 GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELO EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SV0 EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN0 PAY-GO CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PA0 PAY-GO CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Financing and Other</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total General Operating Funds</b>	<b>30,526.53</b>	<b>33,753.47</b>	<b>25,580.59</b>	<b>1,304.61</b>	<b>26,885.20</b>	<b>4,078.78</b>	<b>132.03</b>	<b>31,096.01</b>	<b>1,930.88</b>	<b>33,026.89</b>

**Government of the District of Columbia**  
**FY 2005 Proposed Budget - Full-Time Equivalent Employment Authority**  
**Gross Funds**

			FY 2005 Employment Authority by Type of Funding							
Appropriation Title	FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agy Cde      Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Enterprise and Other Funds</b>										
LA0 WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LB0 WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SW0 STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DC0 D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	92.27	100.00	0.00	91.50	91.50	0.00	0.00	91.50	0.00	91.50
SC0 SPORTS AND ENTERTAINMENT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DY0 D.C. RETIREMENT BOARD	12.81	14.00	0.00	14.00	14.00	0.00	0.00	14.00	0.00	14.00
FP0 CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	554.00	232.00	786.00	151.46	15.00	952.46	71.00	1,023.46
UV0 D.C. PERSONAL TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UW0 D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI0 UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Enterprise and Other Funds</b>	<b>105.08</b>	<b>114.00</b>	<b>554.00</b>	<b>337.50</b>	<b>891.50</b>	<b>151.46</b>	<b>15.00</b>	<b>1,057.96</b>	<b>71.00</b>	<b>1,128.96</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>	<b>30,631.61</b>	<b>33,867.47</b>	<b>26,134.59</b>	<b>1,642.11</b>	<b>27,776.70</b>	<b>4,230.24</b>	<b>147.03</b>	<b>32,153.97</b>	<b>2,001.88</b>	<b>34,155.85</b>